

As of 10/7/2009

305 - Department of Veterans Affairs

A001 Administrative Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

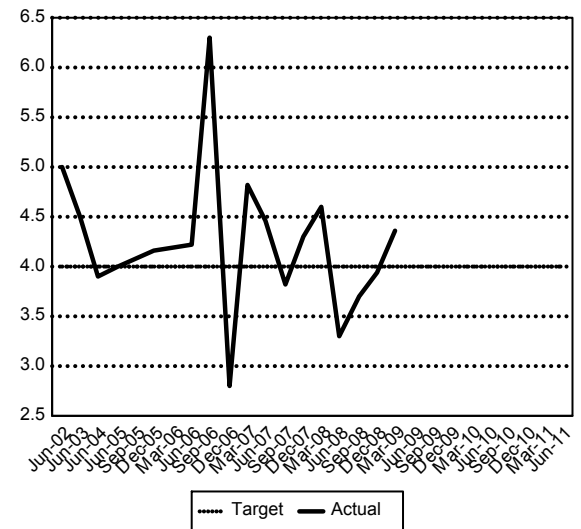
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	4%		
	4th Qtr	4%		
	3rd Qtr	4%		
	2nd Qtr	4%		
	1st Qtr	4%		
2007-09	8th Qtr	4%		
	7th Qtr	4%	4.37%	0.37%
	6th Qtr	4%	3.94%	(0.06)%
	5th Qtr	4%	3.7%	(0.3)%
	4th Qtr	4%	3.31%	(0.69)%
	3rd Qtr	4%	4.6%	0.6%
	2nd Qtr	4%	4.3%	0.3%
	1st Qtr	4%	3.82%	(0.18)%
2005-07	8th Qtr	4%	4.47%	0.47%
	7th Qtr	4%	4.82%	0.82%
	6th Qtr	4%	2.8%	(1.2)%
	5th Qtr	4%	6.3%	2.3%
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
	1st Qtr	4%		
The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.				

Date Measured: 3/31/2009



As of 10/7/2009

A002 Institutional Services

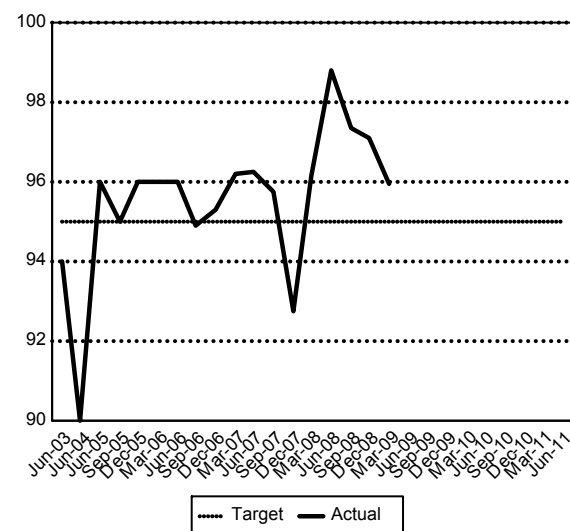
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide institutional-based services

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state.
 Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

Combined bedfill rate in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2007-09	8th Qtr	95%		
	7th Qtr	95%	95.93%	0.93%
	6th Qtr	95%	97.11%	2.11%
	5th Qtr	95%	97.33%	2.33%
	4th Qtr	95%	98.78%	3.78%
	3rd Qtr	95%	96.13%	1.13%
	2nd Qtr	95%	92.73%	(2.27)%
	1st Qtr	95%	95.75%	0.75%
2005-07	8th Qtr	95%	96.26%	1.26%
	7th Qtr	95%	96.21%	1.21%
	6th Qtr	95%	95.3%	0.3%
	5th Qtr	95%	94.9%	(0.1)%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
Target: 95% or better				

Date Measured: 3/31/2009

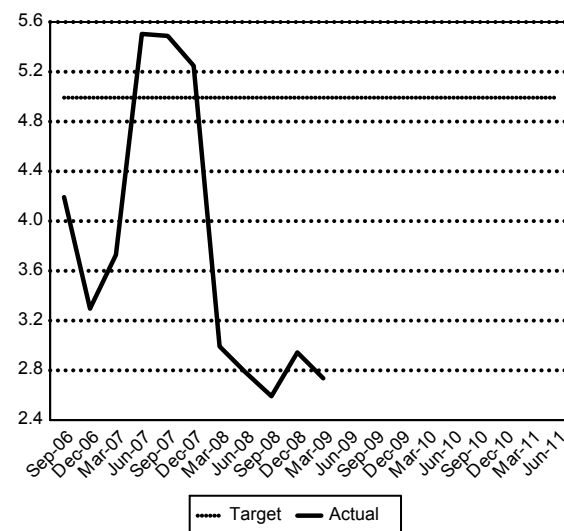


As of 10/7/2009

Keep pressure ulcers aquired in-house to less than 5% of the population.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%		
	3rd Qtr	5%		
	2nd Qtr	5%		
	1st Qtr	5%		
2007-09	8th Qtr	5%		
	7th Qtr	5%	2.73%	(2.27)%
	6th Qtr	5%	2.95%	(2.05)%
	5th Qtr	5%	2.59%	(2.41)%
	4th Qtr	5%	2.79%	(2.21)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	5.25%	0.25%
	1st Qtr	5%	5.49%	0.49%
2005-07	8th Qtr	5%	5.51%	0.51%
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%

As a measure of facility quality, 5% or less of the veteran home population will develop in-house pressure ulcers.

Date Measured: 3/31/2009

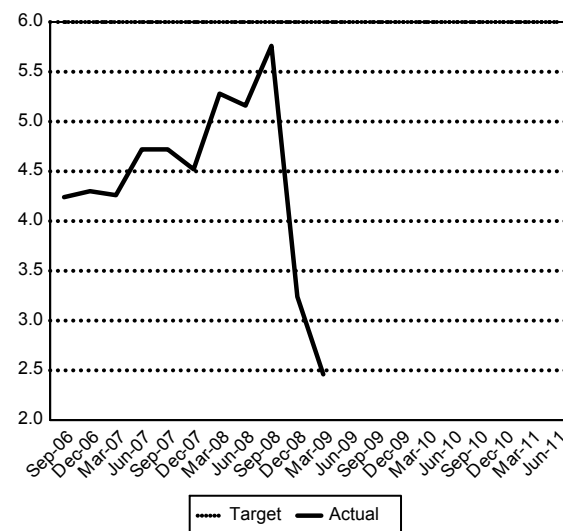


As of 10/7/2009

Keep weight loss by residents to less than 6% of the population.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%		
2007-09	8th Qtr	6%		
	7th Qtr	6%	2.47%	(3.53)%
	6th Qtr	6%	3.25%	(2.75)%
	5th Qtr	6%	5.77%	(0.23)%
	4th Qtr	6%	5.17%	(0.83)%
	3rd Qtr	6%	5.28%	(0.72)%
	2nd Qtr	6%	4.52%	(1.48)%
	1st Qtr	6%	4.73%	(1.27)%
2005-07	8th Qtr	6%	4.73%	(1.27)%
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%

As a measure of facility quality, 6% or less of the veteran home population will suffer significant weight loss.

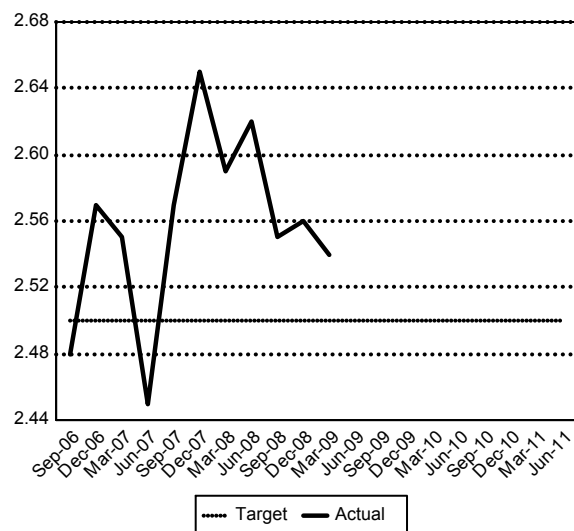
Date Measured: 3/31/2009



As of 10/7/2009

Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2.5		
	7th Qtr	2.5		
	6th Qtr	2.5		
	5th Qtr	2.5		
	4th Qtr	2.5		
	3rd Qtr	2.5		
	2nd Qtr	2.5		
	1st Qtr	2.5		
2007-09	8th Qtr	2.5		
	7th Qtr	2.5	2.54	0.04
	6th Qtr	2.5	2.56	0.06
	5th Qtr	2.5	2.55	0.05
	4th Qtr	2.5	2.62	0.12
	3rd Qtr	2.5	2.59	0.09
	2nd Qtr	2.5	2.65	0.15
	1st Qtr	2.5	2.57	0.07
2005-07	8th Qtr	2.5	2.45	(0.05)
	7th Qtr	2.5	2.55	0.05
	6th Qtr	2.5	2.57	0.07
	5th Qtr	2.5	2.48	(0.02)

Date Measured: 3/31/2009

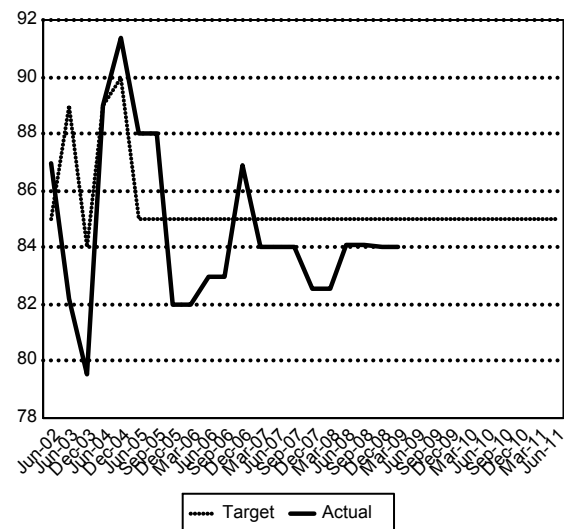


As of 10/7/2009

Overall satisfaction scores on resident survey				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%		
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	84%	(1)%
	5th Qtr	85%	84.1%	(0.9)%
	4th Qtr	85%	84.1%	(0.9)%
	3rd Qtr	85%	82.55%	(2.45)%
	2nd Qtr	85%	82.55%	(2.45)%
	1st Qtr	85%	84%	(1)%
2005-07	8th Qtr	85%	84%	(1)%
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	86.9%	1.9%
	5th Qtr	85%	83%	(2)%
	4th Qtr	85%	83%	(2)%
	3rd Qtr	85%	82%	(3)%
	2nd Qtr	85%	82%	(3)%
	1st Qtr	85%	88%	3%
Biennial resident survey.				

Date Measured: 3/31/2009

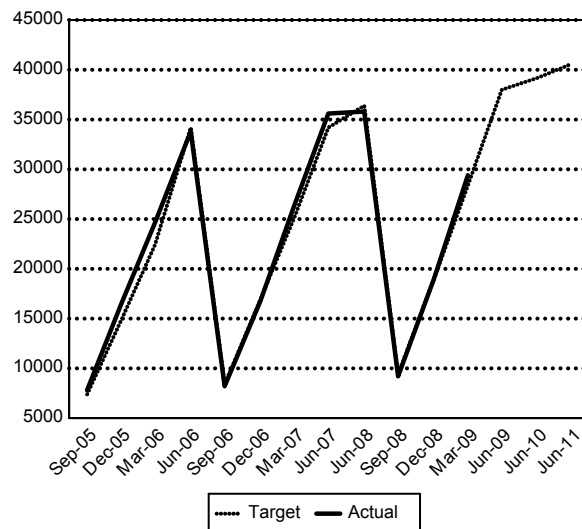
Comment: Next Survey due June 2009



As of 10/7/2009

Projected Expenditure Recoveries from Veterans' Home Operations				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$40,534		
	4th Qtr	\$39,119		
2007-09	8th Qtr	\$37,993		
	7th Qtr	\$28,495	\$29,401	\$906
	6th Qtr	\$18,996	\$18,991	\$(5)
	5th Qtr	\$9,498	\$9,259	\$(239)
	4th Qtr	\$36,423	\$35,816	\$(607)
2005-07	8th Qtr	\$34,126	\$35,594	\$1,468
	7th Qtr	\$25,102	\$26,368	\$1,266
	6th Qtr	\$17,051	\$16,898	\$(153)
	5th Qtr	\$8,397	\$8,163	\$(234)
	4th Qtr	\$34,281	\$33,724	\$(557)
	3rd Qtr	\$22,326	\$24,668	\$2,342
	2nd Qtr	\$14,883	\$16,322	\$1,439
	1st Qtr	\$7,411	\$7,847	\$436
This measurement contrasts bedfill and recovery rate assumptions from the facility's operating budgets, against actual recoveries.				

Date Measured: 3/31/2009



A003 Veterans Disability Services and Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

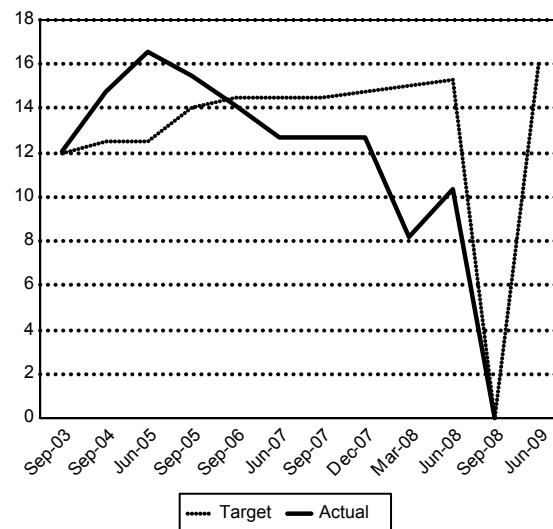
The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

As of 10/7/2009

Percent of veterans receiving VA compensation				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16%		
	5th Qtr	0%	0%	0%
	4th Qtr	15.32%	10.34%	(4.98)%
	3rd Qtr	15.05%	8.19%	(6.86)%
	2nd Qtr	14.77%	12.67%	(2.1)%
	1st Qtr	14.5%	12.67%	(1.83)%
2005-07	8th Qtr	14.5%	12.67%	(1.83)%
	5th Qtr	14.5%	14.17%	(0.33)%
	1st Qtr	14%	15.46%	1.46%
<i>Target: 17% by 2010. Approximately 87,000 of the state's 643,302 veteran population receives either a pension or VA compensation. [An annual measurement.]</i>				

Date Measured: 3/31/2009

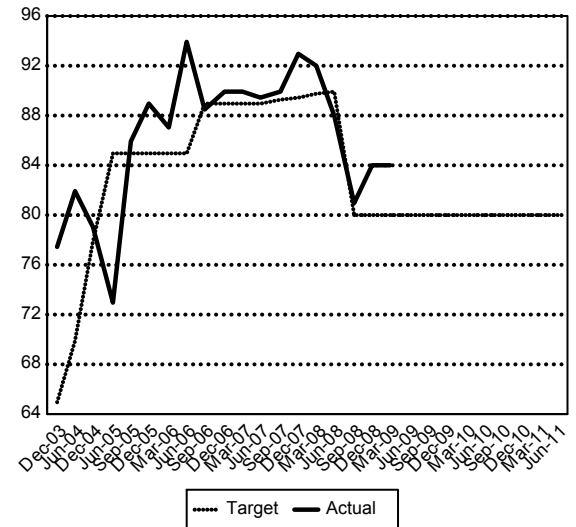
Comment: Next measurement 6/30/2009.



As of 10/7/2009

The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward. See footnote.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	80%		
	7th Qtr	80%	84%	4%
	6th Qtr	80%	84%	4%
	5th Qtr	80%	81%	1%
	4th Qtr	90%	88%	(2)%
	3rd Qtr	89.75%	92%	2.25%
	2nd Qtr	89.5%	93%	3.5%
	1st Qtr	89.25%	90%	0.75%
2005-07	8th Qtr	89%	89.5%	0.5%
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	88.5%	(0.5)%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
Cost-effectiveness is demonstrated when comparing the total cost of the service officer contracts with the compensation and pension monies brought into Washington by successful VA claims. Beginning 7/1/08 claims for non-service connected pensions and disability compensation were incorporated into the calculation.				

Date Measured: 3/31/2009



A004 Veterans Community-Based Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

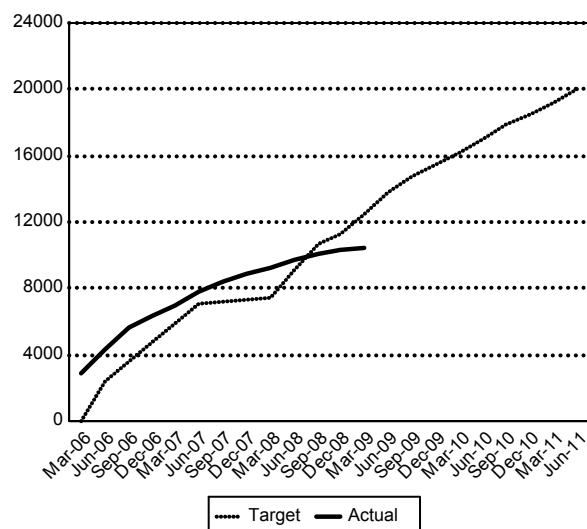
Expected Results

As of 10/7/2009

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

Number of "Veterans and Military License Plate" units sold.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20,074		
	7th Qtr	19,209		
	6th Qtr	18,466		
	5th Qtr	17,868		
	4th Qtr	16,990		
	3rd Qtr	16,155		
	2nd Qtr	15,439		
	1st Qtr	14,769		
2007-09	8th Qtr	13,749		
	7th Qtr	12,479	10,501	(1,978)
	6th Qtr	11,339	10,298	(1,041)
	5th Qtr	10,719	10,030	(689)
	4th Qtr	9,090	9,719	629
	3rd Qtr	7,461	9,226	1,765
	2nd Qtr	7,349	8,856	1,507
	1st Qtr	7,237	8,440	1,203
2005-07	8th Qtr	7,125	7,828	703
	7th Qtr	5,937	6,993	1,056
	6th Qtr	4,750	6,358	1,608
	5th Qtr	3,562	5,599	2,037
	4th Qtr	2,375	4,336	1,961
	3rd Qtr	0	2,862	2,862
The sale of veteran and military license plates will sustain the operation of the Eastern Washington Veterans Cemetery.				

Date Measured: 3/31/2009

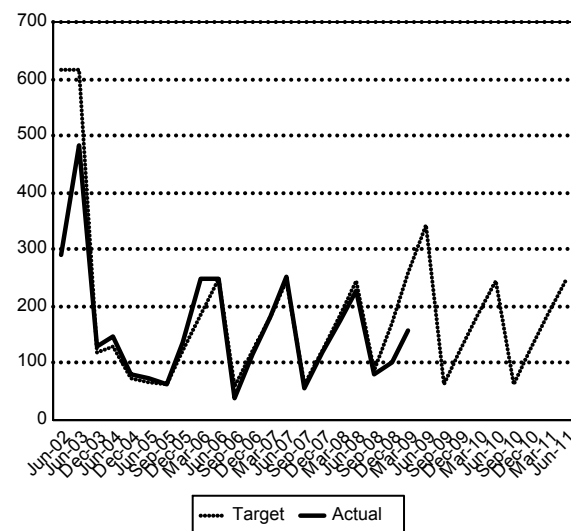


As of 10/7/2009

Number of homeless veterans enrolled in employment and training services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	245		
	7th Qtr	186		
	6th Qtr	124		
	5th Qtr	62		
	4th Qtr	245		
	3rd Qtr	186		
	2nd Qtr	124		
	1st Qtr	62		
2007-09	8th Qtr	344		
	7th Qtr	258	157	(101)
	6th Qtr	172	100	(72)
	5th Qtr	86	80	(6)
	4th Qtr	245	229	(16)
	3rd Qtr	186	175	(11)
	2nd Qtr	124	119	(5)
	1st Qtr	62	57	(5)
2005-07	8th Qtr	244	252	8
	7th Qtr	183	182	(1)
	6th Qtr	122	116	(6)
	5th Qtr	61	39	(22)
	4th Qtr	248	249	1
	3rd Qtr	186	247	61
	2nd Qtr	124	137	13
	1st Qtr	62	63	1
Enrollment means the placement of a veteran in an existing job training program or assisting a veteran in obtaining a job.				

Date Measured: 3/31/2009

Comment: US Dept. of Labor Homeless Veteran Reintegration Grants only.

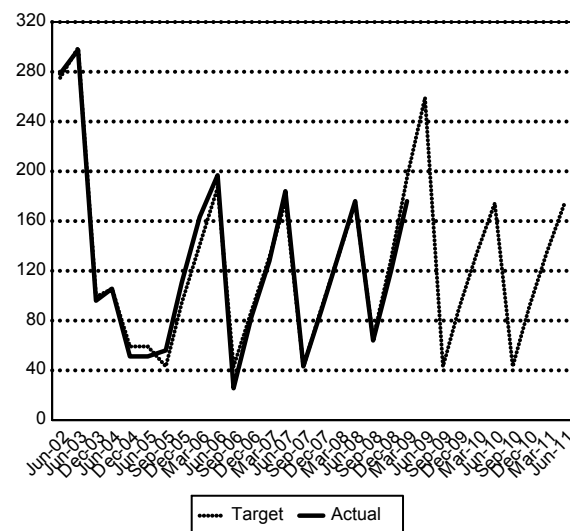


As of 10/7/2009

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	175		
	7th Qtr	135		
	6th Qtr	90		
	5th Qtr	44		
	4th Qtr	175		
	3rd Qtr	135		
	2nd Qtr	90		
	1st Qtr	44		
2007-09	8th Qtr	260		
	7th Qtr	195	176	(19)
	6th Qtr	130	120	(10)
	5th Qtr	65	64	(1)
	4th Qtr	175	176	1
	3rd Qtr	135	134	(1)
	2nd Qtr	90	88	(2)
	1st Qtr	44	44	0
2005-07	8th Qtr	176	184	8
	7th Qtr	132	128	(4)
	6th Qtr	88	83	(5)
	5th Qtr	44	25	(19)
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.				

Date Measured: 3/31/2009

Comment: US Dept. of Labor Homeless Veteran Reintegration grants only.

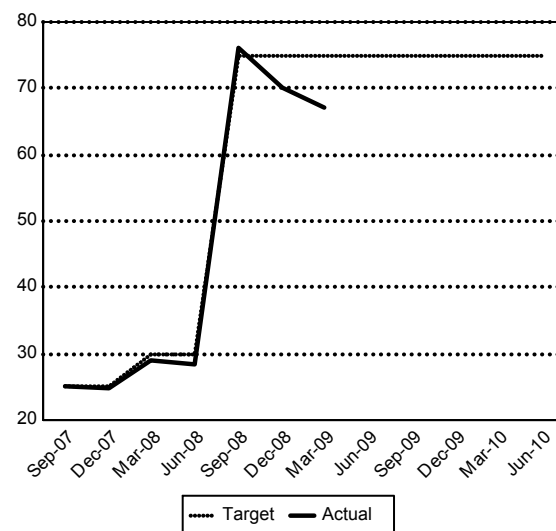


As of 10/7/2009

Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.				
Biennium	Period	Target	Actual	Variance
2009-11	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	75		
	7th Qtr	75	67	(8)
	6th Qtr	75	70	(5)
	5th Qtr	75	76	1
	4th Qtr	30	28.3	(1.7)
	3rd Qtr	30	29	(1)
	2nd Qtr	25	24.7	(0.3)
	1st Qtr	25	25	0
<i>This measurement reflects the Veterans Conservation Corp effort to enroll qualified veterans in environmental certification programs at King County community colleges; expanded in Fall 2008 to include Kitsap and Spokane Counties doubling original enrollment goals.</i>				

Date Measured: 3/31/2009

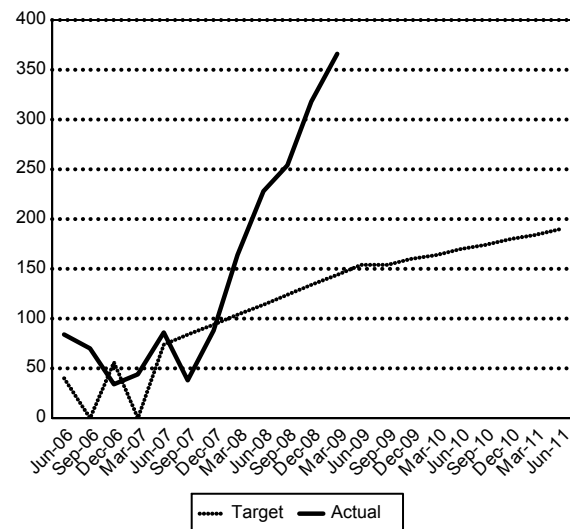
Comment: Reflects expanded Kitsap and Spokane County enrollments.



As of 10/7/2009

Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	190		
	7th Qtr	185		
	6th Qtr	180		
	5th Qtr	175		
	4th Qtr	170		
	3rd Qtr	165		
	2nd Qtr	160		
	1st Qtr	155		
2007-09	8th Qtr	155		
	7th Qtr	145	367	222
	6th Qtr	135	318	183
	5th Qtr	125	255	130
	4th Qtr	115	229	114
	3rd Qtr	105	164	59
	2nd Qtr	95	89	(6)
	1st Qtr	85	38	(47)
2005-07	8th Qtr	75	86	11
	7th Qtr	0	45	45
	6th Qtr	57	34	(23)
	5th Qtr	0	71	71
	4th Qtr	40	84	44
<p><i>For the first time in Washington State history an entire combat brigade of 3,400 National Guard and Reservists will be returning en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans could require state expenditures to deal with unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems.</i></p>				

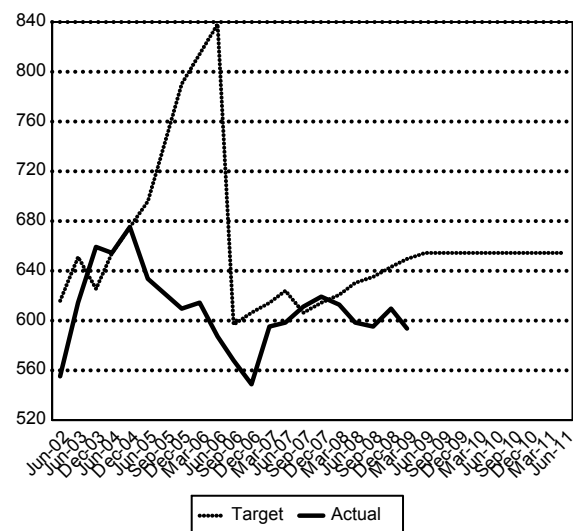
Date Measured: 3/31/2009



As of 10/7/2009

Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	655		
	7th Qtr	655		
	6th Qtr	655		
	5th Qtr	655		
	4th Qtr	655		
	3rd Qtr	655		
	2nd Qtr	655		
	1st Qtr	655		
2007-09	8th Qtr	655		
	7th Qtr	650	594	(56)
	6th Qtr	643	609	(34)
	5th Qtr	636	595	(41)
	4th Qtr	630	598	(32)
	3rd Qtr	621	613	(8)
	2nd Qtr	614	620	6
	1st Qtr	606	611	5
2005-07	8th Qtr	624	599	(25)
	7th Qtr	615	595	(20)
	6th Qtr	606	549	(57)
	5th Qtr	597	568	(29)
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
<p><i>The measure shows the number of veterans, incapable of managing their own financial affairs, who are provided fiduciary services. The veterans in this program are generally not employable and have chronic mental health conditions as well as drug/alcohol dependency and/or gambling issues. A conservative estimate is that 30% of this service population would be homeless if not for the VEMP program.</i></p>				

Date Measured: 3/31/2009

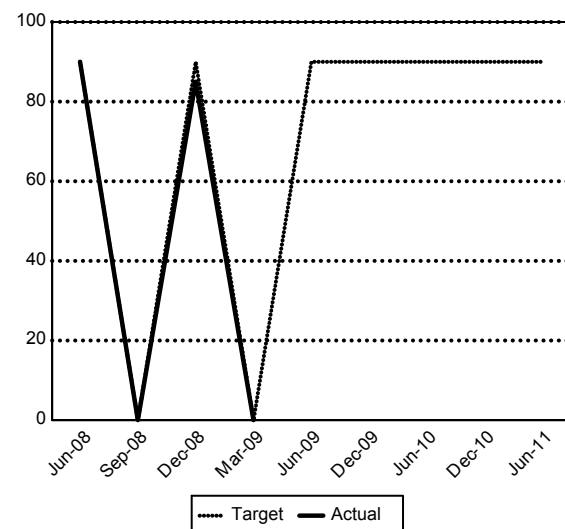


As of 10/7/2009

Percent of environment certification program participants continuing or placed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	6th Qtr	90%		
	4th Qtr	90%		
	2nd Qtr	90%		
2007-09	8th Qtr	90%		
	7th Qtr	0%	0%	0%
	6th Qtr	90%	85%	(5)%
	5th Qtr	0%	0%	0%
	4th Qtr	90%	90%	0%

This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.

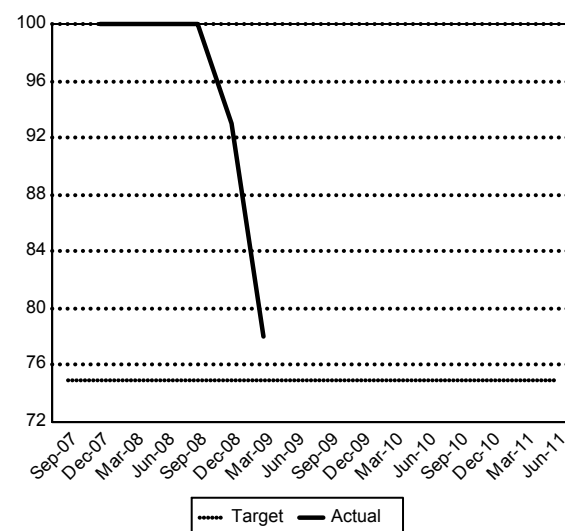
Comment: Next measurement due 6/30/2009.



Percent of transitional housing veterans who meet the requirements of their care plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%		
2007-09	8th Qtr	75%		
	7th Qtr	75%	78%	3%
	6th Qtr	75%	93%	18%
	5th Qtr	75%	100%	25%
	4th Qtr	75%	100%	25%
	3rd Qtr	75%	100%	25%
	2nd Qtr	75%	100%	25%
	1st Qtr	75%		

Transitional housing program began in Building 9 on the Washington Veterans' Home campus July 1, 2007. First enrollments occurred November 2007.

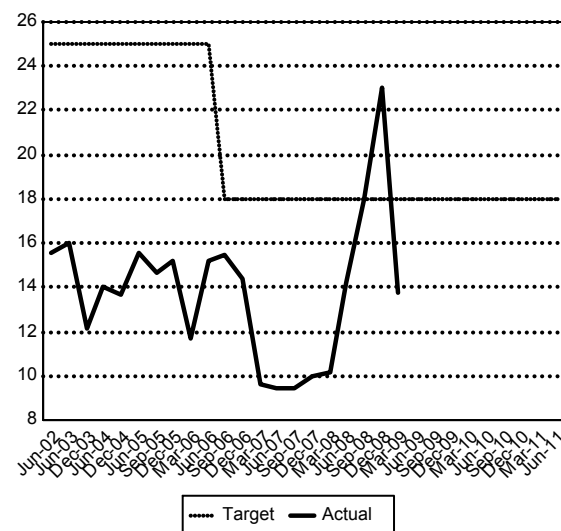
Date Measured: 3/31/2009



As of 10/7/2009

Reduce King County veteran recidivism rate.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18%		
	7th Qtr	18%		
	6th Qtr	18%		
	5th Qtr	18%		
	4th Qtr	18%		
	3rd Qtr	18%		
	2nd Qtr	18%		
	1st Qtr	18%		
2007-09	8th Qtr	18%		
	7th Qtr	18%	13.8%	(4.2)%
	6th Qtr	18%	23%	5%
	5th Qtr	18%	18%	0%
	4th Qtr	18%	14.2%	(3.8)%
	3rd Qtr	18%	10.2%	(7.8)%
	2nd Qtr	18%	10%	(8)%
	1st Qtr	18%	9.4%	(8.6)%
2005-07	8th Qtr	18%	9.4%	(8.6)%
	7th Qtr	18%	9.6%	(8.4)%
	6th Qtr	18%	14.4%	(3.6)%
	5th Qtr	18%	15.5%	(2.5)%
	4th Qtr	25%	15.2%	(9.8)%
	3rd Qtr	25%	11.7%	(13.3)%
	2nd Qtr	25%	15.2%	(9.8)%
	1st Qtr	25%	14.7%	(10.3)%
Maintain a veteran recidivism rate in King County to 18% or lower. Note, contract goal for King County is keep below 25%.				

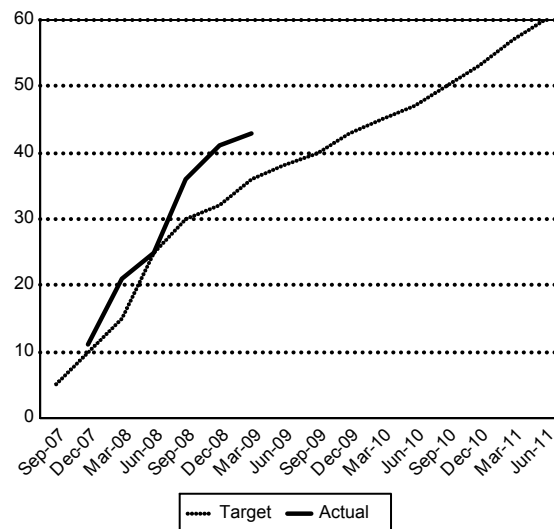
Date Measured: 3/31/2009



As of 10/7/2009

The number of veterans enrolled into the transitional housing program at Retsil.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60		
	7th Qtr	57		
	6th Qtr	53		
	5th Qtr	50		
	4th Qtr	47		
	3rd Qtr	45		
	2nd Qtr	43		
	1st Qtr	40		
2007-09	8th Qtr	38		
	7th Qtr	36	43	7
	6th Qtr	32	41	9
	5th Qtr	30	36	6
	4th Qtr	25	25	0
	3rd Qtr	15	21	6
	2nd Qtr	10	11	1
	1st Qtr	5		
Program began July 1, 2007 with first admission occurring in November 2007.				

Date Measured: 3/31/2009



ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families